

9-1973

Tyler State College Annual Budget, September 1st, 1973

University of Texas at Tyler

TYLER STATE COLLEGE

100 E. BERTA STREET

TYLER, TEXAS 75701

PHONE 214 595-0711

BOARD OF REGENTS

JACK C. MORGAN
CHAIRMAN
1506 S. HOUSTON
KAUFMAN, TEXAS 75142

ROBERT G. SCHLEIER
VICE CHAIRMAN
P. O. BOX 1251
KILGORE, TEXAS 75662

NEAL E. VELVIN
SECRETARY
P. O. BOX 1007
ATHENS, TEXAS 75751

H. J. MCKENZIE
CHAIRMAN EMERITUS
P. O. BOX 1142
TYLER, TEXAS 75701

C. QUENTIN ABERNATHY
P. O. BOX 1048
GLADEWATER, TEXAS 75647

JEFF AUSTIN, JR.
P. O. BOX 951
JACKSONVILLE, TEXAS 75766

DAVID K. MCKIE
P. O. BOX 2027
TYLER, TEXAS 75701

B. H. MCVICKER, M.D.
202 S. BYNUM
LUFKIN, TEXAS 75901

DEAN W. TURNER
107 N. JACKSON
HENDERSON, TEXAS 75652

July 5, 1973

TO: Finance and Appropriations Committee
Regent Jeff Austin, Jr.
Regent H. J. McKenzie
Regent B. H. McVicker, M. D.

Re: Proposed Annual Budget for Tyler State College
For the Year Beginning September 1, 1973

Dear Committee Member:

Enclosed for your information and review is a copy of the proposed annual Budget for Tyler State College for the year beginning September 1, 1973. By copy of this letter the proposed Budget is also being mailed to all members of the Board of Regents.

If any member of the Finance and Appropriations Committee or any other member of the Board should need additional information or clarification about the Budget, please contact President Stewart, Vice President Sawyer, or me. On Monday, July 9, 1973 at 2:00 p.m. I will place a conference call to discuss the Budget in detail with the Finance and Appropriations Committee.

Since salary information on personnel is normally classified information, it would not be appropriate to discuss such detail during the Board meeting on Wednesday.

Provided there are no objections to the Budget as presented, the enclosed Budget will be recommended for approval of the Board on Wednesday, July 11, 1973.

Sincerely,

C. Quentin Abernathy

C. Quentin Abernathy, Chairman
Finance and Appropriations Committee
Board of Regents, Tyler State College

cc: All Members of Board of Regents
cc: Dr. James H. Stewart, Jr., President
cc: Mr. John R. Sawyer, Vice President for Fiscal Affairs

TYLER STATE COLLEGE
ANNUAL BUDGET
FOR THE YEAR BEGINNING
SEPTEMBER 1, 1973

TYLER STATE COLLEGE

SCHEDULE A

SUMMARY OF ESTIMATED INCOME AND BUDGET
REQUIREMENTS
For Fiscal Year Beginning September 1, 1973

	<u>Balance 9/1/73</u>
<u>EDUCATIONAL AND GENERAL</u>	
Administration, Instructional, Library, Physical Plant, etc.	<u>\$14,000</u>
<u>AUXILIARY ENTERPRISES AND ACTIVITIES</u>	
Non-Pledged Enterprises and Activities	\$ -0-
Pledged Revenue Enterprises	<u>-0-</u>
Total Auxiliary Enterprises and Activities	<u>\$ -0-</u>
<u>GRAND TOTAL - OPERATING BUDGET</u>	<u><u>\$14,000</u></u>
<u>PLANT FUNDS</u>	
Plant Expansion	<u><u>\$10,475</u></u>

<u>Income 1973-74</u>	<u>Transfers From Other Funds</u>	<u>Funds Available</u>	<u>Budget Requirements</u>	<u>Transfers To Other Funds</u>	<u>Balance 8/31/74</u>
<u>\$10,571,703</u>	<u>\$ -0-</u>	<u>\$10,585,703</u>	<u>\$10,570,553</u>	<u>\$ -0-</u>	<u>\$15,150</u>
\$ 21,500	\$ -0-	\$ 21,500	\$ 21,500	\$ -0-	\$ -0-
<u>75,375</u>	<u>-0-</u>	<u>75,375</u>	<u>37,875</u>	<u>37,500</u>	<u>-0-</u>
<u>\$ 96,875</u>	<u>\$ -0-</u>	<u>\$ 96,875</u>	<u>\$ 59,375</u>	<u>\$37,500</u>	<u>\$ -0-</u>
<u>\$10,668,578</u>	<u>\$ -0-</u>	<u>\$10,682,578</u>	<u>\$10,629,928</u>	<u>\$37,500</u>	<u>\$15,150</u>
<u>\$ -0-</u>	<u>\$37,500</u>	<u>\$ 47,975</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$47,975</u>

SCHEDULE B

ESTIMATED INCOME FROM ALL SOURCES
1973-1974EDUCATIONAL AND GENERAL

APPROPRIATIONS OUT OF GENERAL REVENUE

1. President (Plus \$3,600 in lieu of house and utilities)	\$ 28,000
2. All Other General Operating Expenses	1,507,591
3. For Construction, Site Development, Capital Outlay and Architectural and Engineering Fees and Services	<u>9,034,962</u>

GRAND TOTAL APPROPRIATED FUNDS	\$10,570,553
--------------------------------	--------------

Less: Estimated Other Educational and General Funds	<u>- 66,850</u>
--	-----------------

NET GENERAL REVENUE APPROPRIATION	\$10,503,703
-----------------------------------	--------------

SCHEDULE B

ESTIMATED INCOME FROM ALL SOURCES
1973-1974
(Continued)

EDUCATIONAL AND GENERAL (Continued)

APPROPRIATED EDUCATIONAL
FUNDS COLLECTED BY COLLEGE,
NET, LESS REFUNDS:

Tuition Fees		
Fall	\$32,319	
Spring	31,350	
Summer	13,200	
Sub-Total	<u>\$76,869</u>	
Less Refunds and Transfers	<u>\$10,069</u>	\$66,800

Laboratory and Individual		
Instruction Fees:		
Regular Terms	\$ 500	
Summer Sessions	<u>100</u>	600

Late Registration Fees		300
------------------------	--	-----

Sales and Services

Administration and Educational
Departments

Registrar's Office	\$ 200	
Library Fees and Charges	<u>100</u>	<u>300</u>

Total Educational Funds Collected by College		<u>\$ 68,000</u>
---	--	------------------

SUB-TOTAL ESTIMATED INCOME - EDUCATIONAL AND GENERAL		<u>\$10,571,703</u>
---	--	---------------------

SCHEDULE B

ESTIMATED INCOME FROM ALL SOURCES
1973-1974
(Continued)

AUXILIARY ENTERPRISES AND ACTIVITIESNON-PLEDGED ENTERPRISES
AND ACTIVITIES:

Student Service Fee		
Fall Semester	\$ 9,000	
Spring Semester	8,750	
Summer Sessions	<u>3,750</u>	\$ 21,500

PLEDGED REVENUE ENTERPRISES

Bookstore Sales	\$37,875	
Building Use Fees	<u>37,500</u>	75,375

TOTAL ESTIMATED INCOME FROM ALL SOURCES

\$10,668,578

SCHEDULE C

SUMMARY OF ESTIMATED BUDGET
REQUIREMENTS
For Fiscal Year 1973-1974

Acct. No.		Salaries & Wages	Operating Expenses	Total Required
	<u>EDUCATIONAL AND GENERAL</u>			
	GENERAL COLLEGE ADMINISTRATION AND STUDENT SERVICES			
1010	Board of Regents	\$ -0-	\$ 3,000	\$ 3,000
1020	Office of the President	38,828	12,290	51,118
1025	Office for Academic Affairs	33,960	6,650	40,610
1030	Office for Fiscal Affairs	31,936	4,150	36,086
1035	Office of the Business Manager	29,808	3,175	32,983
1040	Office of Admissions and Records	32,052	5,570	37,622
1045	Office of the Dean of Student Life	15,864	4,050	19,914
		<u>\$182,448</u>	<u>\$ 38,885</u>	<u>\$221,333</u>
	 GENERAL INSTITUTIONAL EXPENSE			
1100	News and Information	\$ 15,581	\$ 6,476	\$ 22,057
1105	Mail, Telephone, Copy Service and Stores	-0-	-0-	-0-
1110	General Publications	320	8,975	9,295
1115	Official Functions	-0-	500	500
1120	Institutional Memberships	-0-	2,000	2,000
1122	Legal Services	-0-	3,600	3,600
1125	Fidelity Bonds	-0-	1,000	1,000
1130	Data Processing Center	23,364	11,167	34,531
1135	Commencement	-0-	400	400
		<u>\$ 39,265</u>	<u>\$ 34,118</u>	<u>\$ 73,383</u>
	 STAFF BENEFITS			
1150	Staff Group Insurance Premiums and O.A.S.I.	-0-	\$ 11,400	\$ 11,400
	 RESIDENT INSTRUCTION			
1254	School of Education & Psychology	\$ 91,088	\$ 5,790	\$ 96,878
1255	School of Business	83,696	5,000	88,696
1265	School of Fine & Performing Arts	51,267	8,300	59,567
1268	School of Science & Mathematics	61,620	7,000	68,620
1270	School of Humanities & Social Sciences	64,872	4,480	69,352
		<u>\$352,543</u>	<u>\$ 30,570</u>	<u>\$383,113</u>

SCHEDULE C

SUMMARY OF ESTIMATED BUDGET
REQUIREMENTS
For Fiscal Year 1973-1974
(Continued)

Acct. No.	EDUCATIONAL AND GENERAL	Salaries & Wages	Operating Expenses	Total Required
	INSTRUCTIONAL ADMINISTRATION			
1282	Office of the Dean, School of Education	\$ 18,372	\$ 3,500	\$ 21,872
1285	Office of the Dean, School of Business	17,920	3,450	21,370
		\$ 36,292	\$ 6,950	\$ 43,242
1290	Reserve for Summer Session	\$111,042	\$ -0-	\$ 111,042
	LIBRARY			
1410	Books, Periodicals & Binding	\$ -0-	\$ 505,697	\$ 505,697
	All Other Library Expense	52,991	30,500	83,491
		\$ 52,991	\$ 536,197	\$ 589,188
	ORGANIZED RESEARCH			
1510	Organized Research	\$ -0-	1,800	\$ 1,800
	PHYSICAL PLANT OPERATION AND MAINTENANCE			
1710	Physical Plant Administration and General Services	\$ 15,204	\$ 4,304	\$ 19,508
1715	Campus Security	10,512	1,500	12,012
1720	Building Maintenance	7,080	6,000	13,080
1730	Custodial Services	15,276	2,000	17,276
1740	Grounds Maintenance	5,256	3,000	8,256
1750	Utilities	-0-	20,350	20,350
		\$ 53,328	\$ 37,154	\$ 90,482
	SPECIAL ITEMS			
1900	Consultants	-0-	\$ 2,500	\$ 2,500
1914	Rental of Temporary Facilities	-0-	104,108	104,108
1920	Campus Development	-0-	8,938,962	8,938,962
		-0-	\$9,045,570	\$ 9,045,570
	TOTAL EDUCATIONAL AND GENERAL	\$827,909	\$9,742,644	\$10,570,553

SCHEDULE C

SUMMARY OF ESTIMATED BUDGET
REQUIREMENTS
For Fiscal Year 1973-1974
(Continued)

Acct. No.	AUXILIARY ENTERPRISES AND ACTIVITIES	Salaries & Wages	Operating Expenses	Total Required
	NON-PLEDGED ENTERPRISES AND ACTIVITIES			
4010	Student Services	\$ 1,400	\$ 20,100	\$ 21,500
	Sub-Total Non-Pledged Auxiliary Enterprises	\$ 1,400	\$ 20,100	\$ 21,500
	PLEDGED REVENUE ENTERPRISES			
7000	Bookstore	\$ 1,200	\$ 36,675	\$ 37,875
7050	Building Use Fees	-0-	37,500	37,500
	Sub-Total Pledged Auxiliary Enterprises	\$ 1,200	\$ 74,175	\$ 75,375
	Total Auxiliary Enterprises	\$ 2,600	\$ 94,275	\$ 96,875
	Total Estimated Budget Requirements	\$830,509	\$9,836,919	\$10,667,428

GENERAL ADMINISTRATION
AND
STUDENT SERVICES

Account No. 1010

THE BOARD OF REGENTS
(12 Months)

<u>Item No.</u>	<u>THE BOARD OF REGENTS</u>	<u>1972-73</u>	<u>1973-74</u>
	Operating Expenses		
920	Travel	\$ 750	\$ 2,000
930	Other Operating Expenses	<u>400</u>	<u>1,000</u>
	TOTAL	<u>\$ 1,150</u>	<u>\$ 3,000</u>

Account No. 1020

OFFICE OF THE PRESIDENT
(12 Months)OFFICE OF THE PRESIDENT

	President		
1	James H. Stewart, Jr.	\$31,500	\$28,000 ⁽¹⁾
	Administrative Secretary		
2	Lou Love	8,076	8,628
910	Wages	-0-	2,200
	Operating Expenses		
920	Travel	2,388	3,600
930	Other Operating Expenses	2,478	8,490
940	Capital Outlay	<u>990</u>	<u>200</u>
	TOTAL	<u>\$45,432</u>	<u>\$51,118</u>

1. Plus \$3,600 in lieu of house and utilities.

Account No. 1025

OFFICE FOR ACADEMIC AFFAIRS
(12 Months)

<u>Item No.</u>	<u>OFFICE FOR ACADEMIC AFFAIRS</u>	<u>1972-73</u>	<u>1973-74</u>
	Vice President for Academic Affairs		
1	Billy L. Turney	\$27,000	\$27,924
	Secretary I		
2	Zandra E. Tidmore	4,920	5,436
910	Wages	-0-	600
	Operating Expenses		
920	Travel	770	2,400
930	Other Expenses	1,895	4,000
940	Capital Outlay	<u>545</u>	<u>250</u>
	TOTAL	<u>\$35,130</u>	<u>\$40,610</u>

Account No. 1030

OFFICE FOR FISCAL AFFAIRS
(12 Months)

<u>Item No.</u>	<u>OFFICE FOR FISCAL AFFAIRS</u>	<u>1972-73</u>	<u>1973-74</u>
	Vice President for Fiscal Affairs		
1	John R. Sawyer	\$25,000	\$26,500
	Secretary I		
2	Elsa Huddleston	4,920	5,436
	Operating Expenses		
920	Travel	600	1,200
930	Other Operating Expenses	2,100	2,750
940	Capital Outlay	<u>900</u>	<u>200</u>
	TOTAL	<u>\$33,520</u>	<u>\$36,086</u>

Account No. 1035

OFFICE OF THE BUSINESS MANAGER
(12 Months)

<u>Item No.</u>	<u>OFFICE OF THE BUSINESS MANAGER</u>	<u>1972-73</u>	<u>1973-74</u>
	Business Manager		
1	A. Wayne Criswell	\$17,000	\$17,580
	Accounting Clerk		
2	Sherry Petty	5,256	5,808
3	Vacancy	New	4,920
910	Wages	-0-	1,500
	Operating Expenses		
920	Travel	300	900
930	Other Operating Expenses	1,800	1,900
940	Capital Outlay	1,700	375
	TOTAL	<u>\$26,056</u>	<u>\$32,983</u>

Account No. 1040

OFFICE OF ADMISSIONS AND RECORDS
(12 Months)

<u>Item No.</u>	<u>OFFICE OF ADMISSIONS AND RECORDS</u>	<u>1972-73</u>	<u>1973-74</u>
	Dean of Admissions and Records		
1	O. Robert Marsh	\$19,000	\$19,656
	Secretary I		
2	Dorothy B. Brantley	4,920	5,436
	Clerk I		
3	Mary Ann Vaughn	3,900	4,320
910	Wages	-0-	2,640
	Operating Expenses		
920	Travel	700	1,150
930	Other Operating Expenses	5,000	3,820
940	Capital Outlay	<u>1,763</u>	<u>600</u>
	TOTAL	<u>\$35,283</u>	<u>\$37,622</u>

Account No. 1045

OFFICE OF THE DEAN OF STUDENT LIFE
(12 Months)

<u>Item No.</u>	<u>OFFICE OF THE DEAN OF STUDENT LIFE</u>	<u>1972-73</u>	<u>1973-74</u>
	Dean		
1	Noel H. McCoy	\$2,456	\$ 9,828 (1)
	Secretary I		
2	Vacancy	1,025	5,436
910	Wages	-0-	600
	Operating Expenses		
920	Travel	250	1,200
930	Other Operating Expenses	500	2,400
940	Capital Outlay	800	450
		<hr/>	<hr/>
	TOTAL	<u>\$5,031</u>	<u>\$19,914</u>

1. \$9,828 for one-half time in School of Education and Psychology, Acct. No. 1254.

GENERAL INSTITUTIONAL EXPENSE

Account No. 1100

NEWS AND INFORMATION
(12 Months)

<u>Item No.</u>	<u>NEWS AND INFORMATION</u>	<u>1972-73</u>	<u>1973-74</u>
	Director, Public Information Service		
1	James S. Powell	New	\$10,333 ⁽¹⁾
	Clerk-Typist I		
2	Vacancy	New	4,608
910	Wages	New	640
	Operating Expenses		
920	Travel	-0-	300
930	Other Operating Expenses	-0-	5,000
940	Capital Outlay	<u>-0-</u>	<u>1,176</u>
	TOTAL	<u>-0-</u>	<u>\$22,057</u>

(1) \$6,667 for one-half time in School of Fine and Performing Arts, Act. No. 1265.

Account No. 1110

GENERAL PUBLICATIONS
(12 Months)

<u>Item No.</u>	<u>GENERAL PUBLICATIONS</u>	<u>1972-73</u>	<u>1973-74</u>
910	Wages	-0-	\$ 320
	Operating Expenses		
920	Travel	-0-	-0-
930	Other Operating Expenses	\$1,725	6,975
940	Capital Outlay	<u>-0-</u>	<u>2,000</u>
	TOTAL	<u>\$1,725</u>	<u>\$9,295</u>

Account No. 1115

OFFICIAL FUNCTIONS

<u>Item No.</u>	<u>OFFICIAL FUNCTIONS</u>	<u>1972-73</u>	<u>1973-74</u>
	Operating Expenses		
930	Other Operating Expenses	<u>-0-</u>	<u>\$500</u>
	TOTAL	<u><u>-0-</u></u>	<u><u>\$500</u></u>

Account No. 1120

INSTITUTIONAL MEMBERSHIPS

<u>Item No.</u>	<u>MEMBERSHIPS</u>	<u>1972-73</u>	<u>1973-74</u>
	Operating Expenses		
930	Other Operating Expenses	<u>\$465</u>	<u>\$2,000</u>
	TOTAL	<u>\$465</u>	<u>\$2,000</u>

Account No. 1122

LEGAL SERVICES

<u>Item No.</u>	<u>LEGAL SERVICES</u>	<u>1972-73</u>	<u>1973e74</u>
	Operating Expense		
930	Other Operating Expenses	<u>\$3,250</u>	<u>\$3,600</u>
	TOTAL	<u><u>\$3,250</u></u>	<u><u>\$3,600</u></u>

Account No. 1125

FIDELITY BONDS

<u>Item No.</u>	<u>FIDELITY BONDS</u>	<u>1972-73</u>	<u>1973-74</u>
	Operating Expenses		
930	Other Operating Expenses	<u>\$861</u>	<u>\$1,000</u>
	TOTAL	<u>\$861</u>	<u>\$1,000</u>

Account No. 1130

DATA PROCESSING CENTER

<u>Item No.</u>	<u>DATA PROCESSING CENTER</u>	<u>1972-73</u>	<u>1973-74</u>
	Director II		
1	Vacancy	-0-	\$17,244
	Keypunch Operator I		
2	Vacancy	-0-	4,920
910	Wages	-0-	1,200
	Operating Expense		
920	Travel	-0-	900
930	Other Operating Expenses	-0-	28,777
940	Capital Outlay	-0-	1,490
	TOTAL	-0-	\$54,531
	Less: Allocated Costs to Using Departments	-0-	-20,000
	NET TOTAL COSTS	<u>-0-</u>	<u>\$34,531</u>

Account No. 1135

COMMENCEMENT EXPENSE

<u>Item No.</u>	<u>COMMENCEMENT EXPENSE</u>	<u>1972-73</u>	<u>1973-74</u>
	Operating Expense		
930	Other Operating Expense	<u>-0-</u>	<u>\$400</u>
	TOTAL	<u><u>-0-</u></u>	<u><u>\$400</u></u>

Account No. 1150

STAFF GROUP INSURANCE PREMIUMS

<u>Item No.</u>	<u>STAFF GROUP INSURANCE PREMIUMS</u>	<u>1972-73</u>	<u>1973-74</u>
	Operating Expenses		
930	Other Operating Expenses	<u>-0-</u>	<u>\$11,400</u>
	TOTAL	<u>-0-</u>	<u>\$11,400</u>

INSTRUCTIONAL DEPARTMENT OPERATIONS

Account No. 1254

SCHOOL OF EDUCATION AND PSYCHOLOGY

<u>Item No.</u>	<u>SCHOOL OF EDUCATION AND PSYCHOLOGY</u>	<u>1972-73</u>	<u>1973-74</u>
	Professor and Dean		
1	Robert L. Cox (12 Months)	\$12,500	\$12,936 (1)
	Associate Professor		
2	Tom G. Turns	New	13,500
3	Keith W. McCoy	New	13,500
4	Evelyn Sowell	New	13,300
5	Joanna Martin	New	13,000
6	Mary E. Crow	12,000	12,720
7	Noel McCoy	New	9,828 (2)
	Clerk Typist I		
8	Vacancy	New	2,304 (3)
	Operating Expenses		
920	Travel	1,750	1,750
930	Other Operating Expenses	2,000	3,410
940	Capital Outlay	<u>6,300</u>	<u>630</u>
	TOTAL	<u>\$34,550</u>	<u>\$96,878</u>

-
1. \$12,936 for one-half time, Office of the Dean, School of Education, Account No. 1282.
 2. \$9,828 for one-half time, Office of the Dean of Student Life, Account No. 1045.
 3. \$2,304 for one-half time, School of Humanities and Social Sciences, Account No. 1270.

Account No. 1255

SCHOOL OF BUSINESS

(9 Months)

<u>Item No.</u>	<u>SCHOOL OF BUSINESS</u>	<u>1972-73</u>	<u>1973-74</u>
	Professor and Dean		
1	George Joyce	\$ New	\$13,000 (1)
	Associate Professor		
2	Dennis Breeden	New	15,000
3	Vacancy	New	15,000
	Assistant Professor		
4	Charles White	11,500	11,892
5	Vacancy	New	14,500
6	Part time faculty	10,600	12,000
	Clerk-Typist I		
7	Debra Ann Phillips (12 Months)	1,950	2,304 (2)
910	Wages	-0-	-0-
	Operating Expenses		
920	Travel	-0-	1,400
930	Other Operating Expenses	700	3,000
940	Capital Outlay	-0-	600
	TOTAL	<u>\$24,750</u>	<u>\$88,696</u>

-
1. \$13,000 for one-half time, Office of the Dean, School of Business, Account No. 1285.
 2. \$2,304 for one-half time, School of Sciences and Mathematics, Account No. 1268.

Account No. 1265

SCHOOL OF FINE AND PERFORMING ARTS
(9 Months)

<u>Item No.</u>	<u>SCHOOL OF FINE AND PERFORMING ARTS</u>	<u>1972-73</u>	<u>1973-74</u>
	Assistant Professor of Speech and Drama		
1	Judy Kern	\$1,000	\$12,000 (1)
	Assistant Professor of Music		
2	Vacancy	New	13,000
	Assistant Professor of Art		
3	Vacancy	New	13,000
	Instructor of Journalism (12 Months)		
4	James S. Powell (1/2 Time)	800	6,667 (2)
5	Part-time Instructor	-0-	5,000
910	Wages	-0-	1,600
	Operating Expense		
920	Travel	-0-	1,050
930	Other Operating Expenses	-0-	5,450
940	Capital Outlay	-0-	1,800
	TOTAL	<u>\$1,800</u>	<u>\$59,567</u>

-
1. Budgeted salary contingent upon doctoral degree being conferred by fall semester 1973; otherwise the salary will be \$10,500.
 2. \$10,333 for twelve months as Director, News and Information, Account No. 1100.

Account No. 1268

SCHOOL OF SCIENCE AND MATHEMATICS
(9 Months)

<u>Item No.</u>	<u>SCHOOL OF SCIENCE AND MATHEMATICS</u>	<u>1972-73</u>	<u>1973-74</u>
	Professor and Head		
1	Gerald L. Morris (Mathematics)	\$15,000	\$15,516
	Associate Professor		
2	Robert H. Cranford (Mathematics)	New	15,000
	Assistant Professor		
3	Walter C. Roddy (Biology)	New	12,000
4	Vacancy (Chemistry)	New	12,000
5	Part Time Faculty	New	3,000
	Clerk-Typist I		
6	Debra Ann Phillips (12 Months)	1,950	2,304 (1)
910	Wages	New	1,800
	Operating Expenses		
920	Travel	100	1,400
930	Other Operating Expenses	800	3,800
940	Capital Outlay	1,140	1,800
	TOTAL	<u>\$18,990</u>	<u>\$68,620</u>

1. \$2,304 for one-half time in School of Business, Account No. 1255.

Account No. 1270

SCHOOL OF HUMANITIES AND SOCIAL SCIENCES

(9 Months)

<u>Item No.</u>	<u>SCHOOL OF HUMANITIES AND SOCIAL SCIENCES</u>	<u>1972-73</u>	<u>1973-74</u>
	Professor of History and Chairman of the Department of Social Sciences		
1	Frank Herbert Smyr1	New	\$16,000
	Associate Professor, Acting Chairman, Department of English		
2	Frank Lannom Smith	\$13,500	13,968
3	Vacancy, Law Enforcement	New	13,500
	Assistant Professor, History & English		
4	Vacancy	New	12,000
5	Part-Time Faculty		
	Political Science, Law Enforcement, Sociology, Foreign Languages, English	-0-	6,500
	Clerk-Typist I		
6	Vacancy	New	2,304 (1)
910	Wages	-0-	600
	Operating Expenses		
920	Travel	25	1,400
930	Other Operating Expenses	600	2,400
940	Capital Outlay	-0-	680
	TOTAL	<u>\$14,125</u>	<u>\$69,352</u>

-
1. \$2,304 for one-half time in School of Education and Psychology,
Account No. 1254.

INSTRUCTIONAL ADMINISTRATION

Account No. 1282

OFFICE OF THE DEAN, SCHOOL OF EDUCATION AND PSYCHOLOGY
(12 Months)

<u>Item No.</u>	<u>OFFICE OF THE DEAN SCHOOL OF EDUCATION AND PSYCHOLOGY</u>	<u>1972-73</u>	<u>1973-74</u>
	Dean, School of Education and Psychology		
1	Robert L. Cox	\$12,500	\$12,936 (1)
	Secretary I		
2	Barbara J. Tweedie	4,764	5,436
	Operating Expenses		
920	Travel	750	1,050
930	Other Operating Expense	2,000	2,300
940	Capital Outlay	<u>567</u>	<u>150</u>
	TOTAL	<u>\$20,581</u>	<u>\$21,872</u>

-
1. \$12,936 for one-half time, School of Education and Psychology,
Account No. 1254.

Account No. 1285

OFFICE OF THE DEAN, SCHOOL OF BUSINESS
(12 Months)

<u>Item No.</u>	<u>OFFICE OF THE DEAN, SCHOOL OF BUSINESS</u>	<u>1972-73</u>	<u>1973-74</u>
	Dean, School of Business		
1	George Joyce Clerk-Typist I	\$ New	\$13,000 (1)
2	Vacancy	New	4,920
	Operating Expenses		
920	Travel	150	1,050
930	Other Operating Expenses	350	1,800
940	Capital Outlay	<u>-0-</u>	<u>600</u>
	TOTAL	<u>\$ 500</u>	<u>\$21,370</u>

1. \$13,000 for one-half time, School of Business, Account No. 1255.

Account No. 1290

RESERVE FOR SUMMER SESSION

<u>Item No.</u>	<u>RESERVE FOR SUMMER SESSION</u>	<u>1972-73</u>	<u>1973-74</u>
1	Faculty Salaries	\$47,965	\$111,042
	TOTAL	<u>\$47,965</u>	<u>\$111,042</u>

LIBRARY

Account No. 1410

LIBRARY
(12 Months)

<u>Item No.</u>	<u>LIBRARY</u>	<u>1972-73</u>	<u>1973-74</u>
	Director of Library Services		
1	James L. Mayfield	\$20,000	\$20,000
	Public Services Librarian		
2	Olene Harned (11 Months)	9,500	9,504
	Library Assistant II		
3	Jo Ann Rogers (11 Months)	5,775	5,775
	Secretary		
4	Rebecca Boyd	4,440	4,920
	Clerk I		
5	Vacancy (Acquisitions)	New	3,996
	Clerk I		
6	Vacancy (Circulation)	New	3,996
910	Wages	2,000	4,800
	Operating Expenses		
920	Travel	100	1,000
930	Other Operating Expenses	1,000	25,000
940	Capital Outlay	500	4,500
941	Books, Periodicals and Binding	20,000	505,697
	TOTAL	<u>\$63,315</u>	<u>\$589,188</u>

ORGANIZED RESEARCH

Account No. 1510

ORGANIZED RESEARCH

<u>Item No.</u>	<u>ORGANIZED RESEARCH</u>	<u>1972-73</u>	<u>1973-74</u>
930	Operating Expenses	-0-	\$1,800
	TOTAL	<u>-0-</u>	<u>\$1,800</u>

PHYSICAL PLANT
OPERATION AND MAINTENANCE

Account No. 1710

PHYSICAL PLANT ADMINISTRATION AND GENERAL SERVICES

<u>Item No.</u>	<u>PHYSICAL PLANT ADMINISTRATION AND GENERAL SERVICES</u>	<u>1972-73</u>	<u>1973-74</u>
	Director of Physical Plant		
1	John R. Pierce	\$14,000	\$14,004
910	Wages	-0-	1,200
	Operating Expenses		
920	Travel	-0-	650
930	Other Operating Expenses	-0-	3,250
940	Capital Outlay	-0-	404
	TOTAL	<u>\$14,000</u>	<u>\$19,508</u>

Account No. 1715

CAMPUS SECURITY
(12 Months)

<u>Item No.</u>	<u>CAMPUS SECURITY</u>	<u>1972-73</u>	<u>1973-74</u>
	Watchman III		
1	Vacancy	-0-	\$ 5,256
2	Vacancy	-0-	5,256
	Operating Expenses		
920	Travel	-0-	300
930	Other Operating Expenses	-0-	1,000
940	Capital Outlay	<u>-0-</u>	<u>200</u>
	TOTAL	<u><u>-0-</u></u>	<u><u>\$12,012</u></u>

Account No. 1720

BUILDING MAINTENANCE
(12 Months)

<u>Item No.</u>	<u>BUILDING MAINTENANCE</u>	<u>1972-73</u>	<u>1973-74</u>
	Building Mechanic III		
1	Vacancy	-0-	\$ 7,080
	Operating Expenses		
920	Travel	-0-	-0-
930	Other Operating Expenses	\$ 1,500	3,000
940	Capital Outlay	-0-	3,000
	TOTAL	<u>\$ 1,500</u>	<u>\$13,080</u>

Account No. 1730

CUSTODIAL SERVICES
(12 Months)

<u>Item No.</u>	<u>CUSTODIAL SERVICES</u>	<u>1972-73</u>	<u>1973-74</u>
	Building Custodian, Level I		
1	Dell McLaughlin	\$ 4,764	\$ 5,256
2	Tunnell L. Gibson	4,764	5,256
3	Janitor, Level 4	New	4,764
	Operating Expenses		
920	Travel	-0-	-0-
930	Other Operating Expenses	1,000	1,500
940	Capital Outlay	<u>-0-</u>	<u>500</u>
	TOTAL	<u>\$10,528</u>	<u>\$17,276</u>

Account No. 1740

GROUNDS MAINTENANCE
(12 Months)

<u>Item No.</u>	<u>GROUNDS MAINTENANCE</u>	<u>1972-73</u>	<u>1973-74</u>
	Groundskeeper II, Level 1		
1	Choctaw Hudson	\$ 4,764	\$ 5,256
	Operating Expenses		
920	Travel	-0-	-0-
930	Other Operating Expenses	200	2,500
940	Capital Outlay	<u>4,000</u>	<u>500</u>
	TOTAL	<u>\$ 8,964</u>	<u>\$ 8,256</u>

Account No. 1750

UTILITIES
(12 Months)

<u>Item No.</u>	<u>UTILITIES</u>	<u>1972-73</u>	<u>1973-74</u>
930	Purchased Utilities	\$6,500	\$20,350
	TOTAL	<u>\$6,500</u>	<u>\$20,350</u>

Account No. 1900

CONSULTANTS
(12 Months)

<u>Item No.</u>	<u>CONSULTANTS</u>	<u>1972-73</u>	<u>1973-74</u>
	Operating Expenses		
930	Other Operating Expenses	<u>\$8,000</u>	<u>\$2,500</u>
	TOTAL	<u>\$8,000</u>	<u>\$2,500</u>

Account No. 1914

RENTAL OF TEMPORARY FACILITIES
(12 Months)

<u>Item No.</u>	<u>RENTAL OF TEMPORARY FACILITIES</u>	<u>1972-73</u>	<u>1973-74</u>
	Operating Expenses		
930	Other Operating Expenses	<u>\$85,000</u>	<u>\$104,108</u>
	TOTAL	<u><u>\$85,000</u></u>	<u><u>\$104,108</u></u>

Account No. 1920

CAMPUS DEVELOPMENT

<u>Item No.</u>	<u>CAMPUS DEVELOPMENT</u>	<u>1972-73</u>	<u>1973-74</u>
940	Building Construction	-0-	\$5,484,000
941	Fixed Equipment Cost	-0-	548,400
942	Site Development	-0-	1,096,800
943	Moveable Equipment	\$75,000	600,000
944	Architectural and Engineering Fees	211,000	541,044
945	Owners Cost of Site Construction	10,000	10,000
946	Project Contingencies	-0-	658,718
		<hr/>	<hr/>
	TOTAL - Phase I Budget	<u>\$296,000</u>	<u>\$8,938,962</u>

NON-PLEDGED
ENTERPRISES AND ACTIVITIES

Account No. 4010

STUDENT SERVICES

<u>Item No.</u>	<u>STUDENT SERVICES</u>	<u>1972-73</u>	<u>1973-74</u>
	Estimated Income		
	Student Service Fees	<u>\$5,777</u>	<u>\$21,500</u>
	Estimated Expenses		
910	Wages	-0-	\$ 1,400
920	Travel	-0-	1,400
930	Operating Expenses	\$3,897	16,700
940	Capital Outlay	<u>1,880</u>	<u>2,000</u>
	TOTAL	<u>\$5,777</u>	<u>\$21,500</u>

AUXILIARY ENTERPRISES

PLEDGED REVENUE

Account No. 7000

COLLEGE BOOKSTORE

<u>Item No.</u>	<u>COLLEGE BOOKSTORE</u>	<u>1972-73</u>	<u>1973-74</u>
	Estimated Income		
	Sales	<u>\$8,200</u>	<u>\$37,875</u>
	Operating Expenses		
910	Wages	-0-	\$ 1,200
930	Operating Expenses	200	875
931	Merchandise Purchases for Resale	8,000	34,000
940	Capital Outlay	<u>-0-</u>	<u>1,800</u>
	TOTAL	<u>\$8,200</u>	<u>\$37,875</u>

Account No. 7050

BUILDING USE FEES

<u>Item No.</u>	<u>BUILDING USE FEES</u>	<u>1972-73</u>	<u>1973-74</u>
930	Transfer to Plant Funds	<u>\$10,475</u>	<u>\$37,500</u>

JUSTIFICATION STATEMENTS

Title of Account

Board of RegentsAccount No. 1010Item
No.

- 920 The requested increase in the travel budget for the Board of Regents is to cover any charter transportation costs and/or extra travel expenses in connection with the development of the new campus.
- 930 The requested increase in the operating expense budget is to cover anticipated increased usage of long distance telephone in connection with development of the new campus, printing, and any other expenses of the Board.

JUSTIFICATION
BA Form 909Title of Account Office of the President Account No. 1020Item
No.

- 1 The apparent reduction in the salary of the President is brought about by the fact that in 1972-73 the \$3,000 allowance in lieu of house and utilities was paid as a part of the President's salary. In this, the 1973-74 budget, a \$3,600 emolument for house and utilities has been taken out of the salary figure and is budgeted in "Operating Expenses." (The College budget may not reflect any more for the salary of the President than was appropriated for that item by the Legislature.)
- 2 The increase in the salary of the Administrative Secretary reflects only the 6.5 percent statutory increase which recognizes a cost of living and merit increase.
- 910 The wages request will provide two work-study students for routine typing and clerical work.
- 920 The Travel request is to cover additional travel for the President in carrying out the official duties of his office.
- 930 The Operating Expense request reflects a \$3,600 item to cover the President's emolument in lieu of house and utilities. The additional increase in the request is to cover the increased costs of goods and services.
- 940 A tape recorder is requested in order to capture a verbatim record of certain conferences and meetings.

JUSTIFICATION
BA Form 909Title of Account Office for Academic AffairsAccount No. 1025Item
No.

- 1 Request is for 3.42 percent cost of living and merit increase.
- 2 Request is for 10.48 percent cost of living and merit increase
- 910 Request for wages is to provide student clerical assistance to cover the increased work load brought on by a larger faculty and educational program.
- 920 The requested increase in travel is to allow the Vice President to do more local travel in strengthening relations with local junior colleges, to recruit faculty and to otherwise carry out the duties of the office.
- 930 The increase in operating expenses is to cover the increase in the costs of goods and services and to provide for supplies and expenses of an office which is expanding its services to a growing faculty and educational program.
- 940 The request for a small electronic calculator is to provide a needed computing capability for the office.

Title of Account Office for Fiscal AffairsAccount No. 1030Item
No.

- 1 The salary increase for the Vice President for Fiscal Affairs in the amount of \$1,500 is a merit and cost of living increase to bring this salary more nearly in line with the salaries being paid for comparable positions in the other state colleges and universities of Texas. It may also be noted that the recommended salary is only \$500 more than the salaries to be paid to the Deans of the various Schools at Tyler State College.
- 2 This is a cost of living and merit increase equal to the statutorily required pay raise for state employees.
- 920 The recommended \$600 increase for travel is to allow the Vice President for Fiscal Affairs to attend the National Association of College and University Business Officers annual meeting for the purpose of keeping abreast of the latest development in college and university business on a national level. A slight increase is also requested for trips inside the State of Texas to develop contacts and for consultation with the various state agencies in connection with the development of Tyler State College.
- 930 The recommended increase for operating expenses is primarily for the payment of institutional dues for membership in the Southern Association of College and University Business Officers. The additional minor increase is to cover the normal rise in the cost of goods and services.
- 940 The request for capital outlay in the amount of \$200 is to cover the cost of a table, a lamp and ash stands for the waiting room of the Vice President for Fiscal Affairs and the Business Manager.

JUSTIFICATION
BA Form 909Title of Account Office of the Business ManagerAccount No. 1035Item
No.

- 1 The recommended salary increase of \$580 is a merit and cost of living increase.
- 2 The salary increase recommended for this position is a merit and cost of living increase equal to the minimum requirement for state employees.
- 3 This recommendation is for a new employee who would serve in the dual capacity of accounting clerk and book store manager. Because of the growth of the College and the resulting increase in the accounting work load and book store operation this position is urgently needed.
- 910 This request is to provide for student clerical help in the business office. At least one student is needed by the business office to maintain the moveable property inventory records and to physically mark each new piece of equipment as it is received.
- 920 The slight increase in travel recommended in this item will provide for the head of the department to travel from Tyler to Austin to confer with the State Auditor, Comptroller, Board of Control officials, Attorney General, and other state agencies as necessary to carry out the duties of the office. This budget would also allow the Business Manager to attend at least two of the quarterly meetings normally held by the Texas Association of State Senior College and University Business Officers.
- 930 The slight increase requested in this item is to cover the normal increase in cost of goods and services.
- 940 The \$375 requested for capital outlay is to provide for fire-proof file with combination lock for the safe-keeping of important records of the Business Office.

JUSTIFICATION

BA Form 909

Title of Account Office of Admissions and RecordsAccount No. 1040

-
- | <u>Item
No.</u> | |
|---------------------|---|
| 1 | The \$656 salary increase recommended in this item is a 3.4 percent increase for merit and cost of living. |
| 2 | The recommended increase in this item is a merit and cost of living raise equal to the minimum required for state employees. |
| 3 | The recommended increase in this item is a merit and cost of living raise equal to the minimum required for state employees. |
| 910 | The wages recommended in this item is for student assistants to perform routine filing, clerical duties, and as extra help during the four registration periods of the 1973-74 school year. |
| 920 | Part of the increase requested in this item is to allow the Dean of Admissions and Records to attend the annual convention of the American Association of Collegiate Registrars and Admissions Officers for the purpose of keeping abreast of national trends and developments in the area of student registration and admission. This budget request will also allow the Dean of Admissions to attend various state conferences and meetings concerned with admissions and records. The Dean will also continue a liaison between Tyler State College and the various junior colleges in our service area. |
| 930 | This request actually reflects a decrease in the amount budgeted in this item for the previous year. This condition has been brought about primarily because the cost of printing the College catalog has been transferred to the publications budget for the 1973-74 school year. |
| 940 | Included in the request for capital outlay is \$365 for an insulated file cabinet for student records, grade reports, and other permanent records. |

JUSTIFICATION

BA Form 909

Title of Account Office of the Dean of Student Life Account No. 1045

The expenditures shown for the Office of the Dean of Student Life for 1972-73 represent only the cost of operating that office from June 1, 1973 through August 31, 1973. The budget request for Fiscal 1973-74 is for a full twelve month period.

Item
No.

- 1 The salary recommended for Dean Noel H. McCoy in the amount of \$9,828 represents one-half of his total salary for a twelve month period in the Office of the Dean of Student Life. The other one-half of Dr. McCoy's salary will be paid from the School of Education and Psychology, Account No. 1254 for teaching duties in that School. The recommended salary is in the same amount as contracted for during the 1972-73 school year.
- 2 The recommended salary for a Secretary I position is requested at a level comparable to other secretarial positions in the College at similar levels of responsibility.
- 910 The \$600 request for wages is to provide for student secretarial and clerical assistance in the Office of the Dean.
- 920 The increase in the travel request is to provide travel expenses for the Dean of Student Life for a full twelve month period for the purposes of carrying out the duties and responsibilities of the office.
- 930 The increase requested in this item is primarily to cover the cost of the operation of the office over a full twelve month period as compared to a three month period during 1972-73.
- 940 The \$450 request for capital outlay is to provide an additional calculator to be used primarily in the student financial aid program.

JUSTIFICATION
BA Form 909Title of Account News and Information Account No. 1100

- Item
No.
- 1 The salary item for the Director, Public Information Service, is to provide a professional for twelve months' service to prepare releases to be distributed through all news media on information about Tyler State College. The Director of Public Information service will also teach one-half time in the School of Fine and Performing Arts.
- 2 This request for a Clerk-Typist position is to serve the Director of Information Service. This office will generate a high volume of material to be distributed daily to news media in the East Texas Area.
- 910 This request is to provide hourly wages for student assistants to assist in the clerical work of the News and Information office.
- 920 Travel expense is requested to take care of local travel to news media offices in the Tyler area.
- 930 This request for operating expenses is to initially set up the News and Information Office. Included in the item for operating expenses is \$1200 for newspaper advertising. Also included in the request is \$1,545 for photographic supplies needed to set up a dark room for use by this office. The remainder of the request is to cover telephone, postage, office supplies, etc.
- 940 Included in this request for capital outlay is one Omega enlarger, print-dryer, sink, Nikon camera, lenses, and flash unit.

JUSTIFICATION
BA Form 909Title of Account General Publications Account No. 1110Item
No.

- 910 The request for wages is to provide clerical assistance in the preparation and distribution of the catalog and other general publications of the College.
- 930 The request for operating expenses includes postage for mailing all general publications of the College, for printing the catalog, brochures depicting special programs of the College, class schedules, and any other publications generated by the College.
- 940 Included in the capital outlay request are funds for metal plate making equipment to be used in connection with the presently owned offset printing press. Also included in the request are funds for a small binding machine and other small equipment which is needed to upgrade the printing capabilities of the College.

Title of Account Official Functions Account No. 1115

- 930 The \$500 requested is a contingency to cover the cost of any official functions which may take place on the Tyler State College campus during the 1973-74 fiscal year.

Title of Account Institutional Memberships Account No. 1120

- 930 Included in this request are membership dues to the Southern Association of Colleges and Schools, Association of Upper Level Colleges and Universities, American Council on Education, Retail Merchants Association, and expenses associated with a visitation team from the Southern Association which will take place in September, 1973.

Title of Account Legal Services Account No. 1122

- 930 This request is to cover a monthly retainer for legal services at the rate of \$250 per month plus a contingency of \$600 for any legal cost over and above normal retainer services.

Title of Account Fidelity Bonds Account No. 1125

- 930 This request includes the renewal of money and securities broad form coverage and renewal of a public employee's blanket bond on all employees of the College. Also included is some \$100 for new coverage and/or rate increases.

JUSTIFICATION
BA Form 909Title of Account Data Processing Center Account No. 1130Item
No.

- 1 The salary requested in this item is to provide for a highly competent professional to direct the proposed new data processing center for Tyler State College. Because of a budget limitation for staffing, the individual occupying this position will be required to cover all phases of the work in the data processing center. Provided a Director can be located who has the Masters Degree or better, he will also teach in the Computer Science Program of the College.
- 2 A keypunch operator will be necessary in the operation of the data processing center.
- 910 This request is to provide for student wages for clerical and other work in the data processing center.
- 920 This request is to provide travel for the Director in carrying out the duties of the office.
- 930 Included in this request for operating expenses is an annual payment on the lease purchase of the 1130 computer in the amount of \$13,350. \$3,216 is included for rental of a Model 1 Printer. \$3,698 is included for rental of a OP Scan #17 with interface for an IBM 029 keypunch. \$4,440 is included for rental of two keypunch machines. The remainder of the request is to cover routine office supplies, printing, telephone, postage and machine maintenance.
- 940 Included in the capital outlay request is one electric typewriter and \$900 for special flooring for the computer facility.

JUSTIFICATION

BA Form 909

Title of Account Commencement ExpenseAccount No. 1135

It is possible that Tyler State College could graduate students during the 1973-74 fiscal year. Therefore, funds are being budgeted for the printing costs of diplomas and programs. The Contingency item is for the rental (or purchase) of caps and gowns for Regents and guests, for speakers fees, flowers, and other costs related to Commencement.

JUSTIFICATION
BA Form 909

Title of Account Staff Group Insurance Premiums

Account No. 1150

Item
No.

930

This request is to provide for Tyler State College participation in the payment of insurance premiums in the maximum amount of \$12.50 per month for each full time employee of the College. Section 10 of Article V of the General Appropriations Act for the 1974-75 biennium directs each state agency to use operating funds for the payment of such insurance premiums. The amount requested in this item would cover 75 full time employees of Tyler State College. In addition, \$150 is requested for matching social security payments for work study students.

JUSTIFICATION
BA Form 909Title of Account School of Education and PsychologyAccount No. 1254

Item
No.

- 1-7 The salaries requested in these items are for the instructional faculty of the School of Education and Psychology.
- 8 This request is for a one-half time clerical position for the School of Education and Psychology.
- 920 This request is to provide for travel to national and regional professional meetings and for local travel to area junior colleges for the faculty of the School of Education and Psychology.
- 930 This request is for routine office supplies, postage and printing of the School of Education and Psychology. Included is \$1,200 for special instructional supplies for the School.
- 940 This request includes a new electric IBM typewriter for the new clerical position.

JUSTIFICATION
BA Form 909Title of Account School of BusinessAccount No. 1255Item
No.

- 1-6 The request in these items is to provide for the instructional faculty of the School of Business.
- 7 This request is to provide for a half time secretary in the School of Business.
- 920 This request provides for local travel to area junior colleges and for development of new programs with the business community and for professional development of the faculty of the School of Business.
- 930 The request for operating expenses includes postage, telephone, printing, and other routine operating expenses for the Department. Included in the item is \$1200 for instructional materials.
- 940 The capital outlay request is for a calculator to be used in the statistics laboratory.

JUSTIFICATION

BA Form 909

Title of Account School of Fine and Performing ArtsAccount No. 1265Item
No.

- 1-5 The salaries requested here are for the instructional faculty of the School of Fine and Performing Arts.
- 910 This request is to provide student clerical help in lieu of a secretary for the School of Fine and Performing Arts.
- 930 Included in this request is \$1200 for each of the Departments of Music, Art, and Speech and Drama, for instructional supplies and materials. Also included are the cost of telephone, postage and printing and other routine office supplies for the School.
- 940 \$1200 is requested for craft tools, music stands, risers, etc. for music and art instruction. \$600 is requested for small hand tools and other minor equipment for Speech and Drama.

JUSTIFICATION
BA Form 909Title of Account School of Sciences and Mathematics Account No. 1268Item
No.

- 1-5 This request is for the salaries of the professional instructional staff of the School of Science and Mathematics.
- 6 The increase requested in this half-time salary is a cost of living and merit increase. This employee has been assigned increased duties and responsibilities for the 1973-74 school year.
- 910 Included in this request is student wages for assistance with clerical work in the School and for students to work at clean-up and other detail in the laboratories.
- 920 This request will allow the full time faculty members a total of \$300 each for attendance at regional and/or national professional meetings. Also included is local travel for promotion and development of programs at Tyler State College.
- 930 Included in this request for operating expenses are the chemicals, specimens, and other related instructional materials for chemistry and biology.
- 940 This request includes miscellaneous instructional and laboratory equipment for start-up of mathematics, biology and chemistry programs.

JUSTIFICATION
BA Form 909Title of Account School of Humanities and
Social SciencesAccount No. 1270Item
No.

- 1-5 The salaries requested are for the professional instructional faculty of the School of Humanities and Social Sciences.
- 6 The requested salary increase is to cover additional duties and responsibilities in this position for 1973-74.
- 910 The request for student wages is to provide for routine clerical and office work for the School of Humanities and Social Sciences.
- 920 This request is for the full time faculty for professional development and for local travel to area junior colleges.
- 930 This request will provide for routine office supplies, expenses, telephone and postage for the School of Humanities and Social Sciences.
- 940 The capital outlay request is for maps and charts to be used in the department.

JUSTIFICATION

BA Form 909

Title of Account Office of the Dean,
School of Education and PsychologyAccount No. 1282Item
No.

- 1 Included is one-half of the salary of the Dean of School of Education and Psychology. This salary allocation is for the instructional administration of the School of Education and Psychology.
- 2 This request includes a salary increase for a title change from Clerk-Typist to Secretary I. The volume of work and responsibilities in this position are above that of a clerk-typist. The employee in this position has proven the merit of the salary increase recommended for this item;
- 920 This request is for travel of the Dean of the School of Education and Psychology in carrying out the duties of the office.
- 930 The operating expense request includes telephone, postage, printing, and other routine office supplies for the Office of the Dean.
- 940 This request is for a small electronic calculator for use in the office of the Dean.

JUSTIFICATION

64

BA Form 909

Title of Account Office of the Dean
School of BusinessAccount No. 1285Item
No.

- 1 One-half of the salary of the Dean, School of Business, provides for the instructional administration of the School of Business.
- 2 A full-time secretarial position is needed to serve the Dean of the School of Business.
- 920 This request is for the routine travel of the Dean of the School of Business in carrying out the duties of his office.
- 930 This request is for the routine operating expenses of the Office of the Dean.
- 940 This request is to cover the cost of a printing calculator for use in the office of the Dean of the School of Business.

JUSTIFICATION

BA Form 909

Title of Account Reserve for Summer Session Account No. 1290

Item
No.

- 1 This account is to provide faculty salaries for the 1974 summer session. Also included, are the salaries of any part time or full time faculty added during the 1973-74 fiscal year.

JUSTIFICATION
BA Form 909Title of Account Library Account No. 1410Item
No.

- 1-5 The salaries requested in these items are to cover the professional library staff for 1973-74. It is expected that the staff will process between 40,000 and 50,000 volumes during the coming school year. Also, by October, 1973 Tyler State College will have a full-fledged library in operation on the campus of the College.
- 910 This request provides for student clerical assistants for the library.
- 920 This request for travel will provide for the Director to attend the Council of State Librarians, to attend the annual meeting of the Texas Library Association; and to allow for travel from Tyler to Clarksville, Texas as needed to consult with the state book jobber. This request would also allow the Director of Library Service to travel to the American Library Association meeting.
- 930 This request includes \$20,000 to be allocated for computer services allocated to Account No. 1130. The Library would have had need to purchase such computer services whether or not the College operated its own data processing center. Capturing the new library collection as it is assembled will prove to be an economy of manpower in the future. Also included in this request is \$1500 for the rental of a teletype machine which will provide Tyler State College with the benefits of the Texas Library Information System. The remainder of the request is for routine office supplies and services.
- 940 Included in this request is the cost of a media storage cabinet, four IBM typewriters, audio sound truck, 8 mm film projector, and cassette duplicator.

JUSTIFICATION
BA Form 909Title of Account Organized ResearchAccount No. 1510Item
No.

930 This request is to provide for selected departmental research projects to be recommended by the Faculty Research Council and as approved by the President.

JUSTIFICATION
BA Form 909

Title of Account Physical Plant Administration and General
Services

Account No. 1710

Item
No.

- 1 This request provides for a full time professional Director for physical plant services.
- 910 This request provides for student clerical wages in lieu of a full time secretary for the physical plant department.
- 920 This request provides for the travel of the Physical Plant Director particularly in connection with development of the new campus site.
- 930 Included in this request are the supplies and services required by the Office of the Director of the Physical Plant. Also included is some \$500 for hauling and moving services and \$850 for vehicle maintenance.
- 940 This request is for small hand tools and equipment such as garbage containers, hand trucks, insecticide fogging device, etc. for use by the general services department.

JUSTIFICATION
BA Form 909Title of Account Campus Security Account No. 1715

Item
No.

- 1-2 Two watchmen are needed to provide for twenty-four hour and weekend coverage of the campus.
- 920 This request for travel expenses would provide for the beginning of a training program for the traffic and security personnel.
- 930 In order to control the type and appearance of uniforms worn by the security force, it is recommended that uniforms be provided by the College.
- 940 The \$200 requested for equipment is to provide for small equipment items which will be needed to start up the Campus Security program.

JUSTIFICATION
BA Form 909

Title of Account Building Maintenance Account No. 1720

Item
No.

- | | |
|-----|---|
| 1 | This request would provide for a full time maintenance mechanic to do routine carpentry, plumbing, electrical and other types of maintenance and renovation work in the temporary facility. |
| 930 | This request would include the cost of nails, paint, lumber, parts, and other supplies for use in maintaining the building. |
| 940 | This request for capital outlay would enable the Director of Physical Plant to purchase hand tools and equipment as required for the start-up of a maintenance department for the College. |

JUSTIFICATION
BA Form 909Title of Account Custodial Services Account No. 1730Item
No.

- 1-2 The increases in these items are cost of living and merit increases equal to the 10.2% recommended by the state for employees below the \$6500 salary level.
- 3 This is a new position which will be needed to provide custodial services for some 5900 square feet of the old gymnasium which will be utilized as a Library during 1973-74. An additional 2400 square feet of faculty office space is proposed for the coming year. Also, increased enrollment calls for a heavier work load in the building now occupied.
- 930 This request is for routine custodial supplies such as brooms, mops, wax, soap, paper goods, etc.
- 940 This request includes additional wringer type mop pails and a vacuum cleaner.

Title of Account Grounds MaintenanceAccount No. 1740Item
No.

- 1 This request includes a cost of living and merit increase at the rate recommended for state employees.
- 930 Included in this request would be the cost of insecticide, herbicides, seed, fertilizer, bedding plants, small hand tools and supplies and materials for maintenance of the parking lot.
- 940 This request is to provide for a riding lawn mower for use on the College campus. The small hand mower now in use is too small and too lightweight for the area to be covered.

JUSTIFICATION
BA Form 909Title of Account Utilities Account No. 1750Item
No.

- 930 The increase requested for purchase utilities is needed to cover the full twelve month operation of Tyler State College during 1973-74. Utility bills will also be increased by the fact that the Library will be in operation both night, day and weekends during the coming year. This request also includes an increase for utilities for the proposed faculty office facility which was not in use during 1972-73.

Title of Account Consultants Account No. 1900Item
No.

- 930 This request is to provide for professional consulting services as approved and directed by the President.

JUSTIFICATION
BA Form 909

Title of Account Rental of Temporary Facilities

Account No. 1914

Item
No.

930 Included in this request is \$8,035.60 per month for twelve months as rental of Roberts Junior High School. The total annual rental is \$96,427.20. Also included in this request is \$640 per month for the proposed rental of a faculty office facility at a total annual cost of \$7,680.

JUSTIFICATION

BA Form 909

Title of Account Campus DevelopmentAccount No. 1920Item
No.-940
thru
946

The request in this account is well known to the Board and self-explanatory.